

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2021
EXPENDITURES - FY 2021; APPROPRIATIONS - FY 2022; BUDGET PROPOSAL - FY 2023

Line Item	Account	Expenditures FY 2021 \$	Final Appropriations FY 2022 \$	Requested Appropriations FY 2023 \$	Recommended by Finance Committee FY 2023 \$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5305	Legal	0	500	500.00	500.00
114-5700	Expenses	900	1,520	1,520.00	1,520.00
	Total Moderator	1,270	2,390	2,390.00	2,390.00
SELECT BOARD					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	10,000	15,000.00	15,000.00
122-5120	Personal Services	168,928	175,172	181,385.43	181,385.43
122-5700	Expenses	13,977	27,376	22,080.00	22,080.00
122-5780	Miscellaneous/Consultant Expense	2,078	5,000	5,000.00	5,000.00
	Total Board of Selectmen	194,983	217,548	223,465.43	223,465.43
MUNICIPAL HEARING OFFICER					
124-5120	Personal Services	2,500	2,500	2,500.00	2,500.00
	Total Municipal Hearing Officer	2,500	2,500	2,500.00	2,500.00
FINANCE COMMITTEE					
131-5120	Personal Services	1,583	2,734	2,352.00	2,352.00
131-5700	Expenses	160	1,410	1,810.00	1,810.00
	Total Finance Committee	1,743	4,144	4,162.00	4,162.00
RESERVE FUND					
132-5700	Expenses (Transfers)		50,000	50,000.00	50,000.00
	Total Reserve Fund		50,000	50,000.00	50,000.00
ANNUAL AUDIT					
133-5700	Expenses	17,000	17,000	17,000.00	17,000.00
	Total Annual Audit	17,000	17,000	17,000.00	17,000.00
TOWN ACCOUNTANT					
135-5120	Personal Services	104,474	109,707	115,562.91	115,562.91
135-5700	Expenses	415	1,740	1,580.00	1,580.00
	Total Town Accountant	104,889	111,447	117,142.91	117,142.91
BOARD OF ASSESSORS					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
141-5120	Personal Services	159,048	164,320	168,768.18	168,768.18
141-5305	Legal Services	794	15,000	30,000.00	20,000.00
141-5700	Expenses	20,210	22,750	24,785.00	24,785.00
	Total Board of Assessors	183,052	205,070	226,553.18	216,553.18
TREASURER/COLLECTOR					
145-5120	Personal Services	155,881	163,361	170,406.25	170,406.25
145-5700	Expenses	24,928	28,485	29,505.00	29,505.00
	Total Town Treasurer	180,809	191,846	199,911.25	199,911.25
LEGAL SERVICES					
151-5305	Expenses	21,776	40,000	40,000.00	40,000.00
	Total Legal Services	21,776	40,000	40,000.00	40,000.00
PERSONNEL BOARD					
152-5120	Personal Services	4,553	13,084	13,395.80	13,395.80
152-5700	Expenses	360	800	800.00	800.00

Line Item	Account	Expenditures FY 2021	Final Appropriations FY 2022	Requested Appropriations FY 2023	Recommended by Finance Committee FY 2023
		\$	\$	\$	\$
	Total Personnel Board	4,913	13,884	14,195.80	14,195.80
	DATA PROCESSING				
155-5120	Personal Services	4,000	4,000	4,000.00	4,000.00
155-5700	Expenses	82,969	101,750	102,262.50	102,262.50
	Total Data Processing	86,969	105,750	106,262.50	106,262.50
	TAX TITLE FORECLOSURE				
158-5305	Legal Services	3,260	6,000	5,350.00	5,350.00
158-5700	Expenses	0	150	150.00	150.00
	Total Tax Title Foreclosure	3,260	6,150	5,500.00	5,500.00
	TOWN CLERK				
161-5110	Elected Official, Salary	62,998	64,149	65,678.43	65,678.43
161-5700	Expenses	1,057	1,400	1,450.00	1,450.00
	Total Town Clerk	64,055	65,549	67,128.43	67,128.43
	ELECTIONS				
162-5120	Personal Services	1,316	2,489	5,078.50	5,078.50
162-5700	Expenses	4,280	3,700	9,900.00	9,900.00
	Total Elections	5,596	6,189	14,978.50	14,978.50
	BOARD OF REGISTRARS				
163-5120	Personal Services	300	300	300.00	300.00
163-5700	Expenses	690	2,000	2,000.00	2,000.00
	Total Board of Registrars	990	2,300	2,300.00	2,300.00
	CONSERVATION COMMISSION				
171-5120	Personal Services	51,792	56,261	57,601.94	57,601.94
171-5700	Expenses	1,611	3,180	3,180.00	3,180.00
	Total Conservation Commission	53,402	59,441	60,781.94	60,781.94
	PLANNING BOARD				
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	62,317	68,596	70,932.70	70,932.70
175-5700	Expenses	1,316	6,145	6,145.00	6,145.00
	Total Planning Board	68,633	79,741	82,077.70	82,077.70
	BOARD OF APPEALS				
176-5120	Personal Services	71,538	76,513	83,051.52	83,051.52
176-5305	Legal Services	2,826	4,000	5,000.00	5,000.00
176-5700	Expenses	4,859	5,925	5,925.00	5,925.00
	Total Board of Appeals	79,223	86,438	93,976.52	93,976.52
	MARTHA'S VINEYARD COMMISSION				
177-5600	Intergovernmental	149,872	153,637	166,626.00	166,626.00
	Total Martha's Vineyard Comm.	149,872	153,637	166,626.00	166,626.00
	AFFORDABLE HOUSING COMMITTEE				
179-5120	Personal Services	13,113	15,539	16,713.20	16,713.20
179-5305	Legal Services	3,973	3,000	4,000.00	4,000.00
179-5700	Expenses	712	1,110	1,700.00	1,700.00
	Total Affordable Housing Comm.	17,797	19,649	22,413.20	22,413.20
	CLIMATE & ENERGY COMMITTEES				
182-5120	Personal Services			13,258.80	13,258.80
182-5700	Expenses		1,000	1,000.00	1,000.00

Line Item	Account	Expenditures FY 2021	Final Appropriations FY 2022	Requested Appropriations FY 2023	Recommended by Finance Committee FY 2023
		\$	\$	\$	\$
	Total Town Buildings	0	1,000	14,258.80	14,258.80
	TOWN BUILDINGS				
192-5700	Expenses	128,708	137,900	136,300.00	136,300.00
	Total Town Buildings	128,708	137,900	136,300.00	136,300.00
	TOWN PROPERTY INSURANCE				
193-5700	Expenses	111,371	124,260	131,720.00	131,720.00
	Total Property Insurance	111,371	124,260	131,720.00	131,720.00
	TOWN ELECTRIC				
194-5700	Expenses	50,440	44,530	44,960.00	44,960.00
	Total Town Electric	50,440	44,530	44,960.00	44,960.00
	TOWN REPORTS				
195-5700	Expenses	8,190	11,000	11,000.00	11,000.00
	Total Town Reports	8,190	11,000	11,000.00	11,000.00
	TOWN CLOCK				
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
	DUKES COUNTY REGIONAL HOUSING AUTHORITY				
197-5600	Expenses	52,781	53,126	56,350.00	56,350.00
	Total DCRHA	52,781	53,126	56,350.00	56,350.00
TOTAL GENERAL GOVERNMENT		1,594,223	1,812,738	1,914,204.16	1,904,204.16
	PUBLIC SAFETY				
	POLICE DEPARTMENT				
210-5120	Personal Services	1,121,591	1,177,014	1,287,012.27	1,287,012.27
210-5700	Expenses	134,049	136,850	144,946.00	144,946.00
	Total Police Department	1,255,640	1,313,864	1,431,958.27	1,431,958.27
	FIRE DEPARTMENT				
220-5120	Personal Services	139,500	231,600	247,822.00	247,822.00
220-5700	Expenses	184,305	188,000	182,600.00	182,600.00
	Total Fire Department	323,805	419,600	430,422.00	430,422.00
	TRI-TOWN AMBULANCE				
231-5600	Intergovernmental	385,519	389,827	521,145.42	521,145.42
	Total Tri-Town Ambulance	385,519	389,827	521,145.42	521,145.42
	INSPECTOR OF BUILDINGS				
241-5120	Personal Services	224,192	242,171	283,430.60	283,430.60
241-5700	Expenses	5,452	13,025	13,025.00	13,025.00
	Total Inspector of Buildings	229,644	255,196	296,455.60	296,455.60
	EMERGENCY MANAGEMENT				
291-5120	Personal Services	15,500	32,000	37,000.00	37,000.00
291-5700	Expenses	7,313	11,565	12,410.00	12,410.00
	Total Emergency Management	22,813	43,565	49,410.00	49,410.00
	ANIMAL CONTROL OFFICER				
292-5120	Personal Services	74,018	82,560	87,495.49	87,495.49

Line Item	Account	Expenditures FY 2021	Final Appropriations FY 2022	Requested Appropriations FY 2023	Recommended by Finance Committee FY 2023
		\$	\$	\$	\$
292-5700	Expenses	3,377	8,155	8,355.00	8,355.00
	Total Animal Control Officer	77,394	90,715	95,850.49	95,850.49
HERRING WARDEN					
293-5120	Personal Services	3,000	3,000	3,000.00	3,000.00
293-5700	Expenses	615	1,200	1,200.00	1,200.00
	Total Animal Control Officer	3,615	4,200	4,200.00	4,200.00
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	480	1,200	1,200.00	1,200.00
294-5700	Expenses	4,715	13,200	13,200.00	13,200.00
	Total Tree Warden	7,695	16,900	16,900.00	16,900.00
SHELLFISH DEPARTMENT					
298-5120	Personal Services	24,228	25,832	28,296.00	28,296.00
298-5700	Expenses	9,253	11,600	11,600.00	11,600.00
	Total Shellfish Department	33,481	37,432	39,896.00	39,896.00
MV SHELLFISH GROUP					
299-5700	Expenses	38,000	38,000	39,000.00	39,000.00
	Total M.V. Shellfish Group	38,000	38,000	39,000.00	39,000.00
TOTAL PUBLIC SAFETY		2,377,606	2,609,299	2,925,237.78	2,925,237.78
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DISTRICT					
311-5600	Intergovernmental	8,466,876	8,755,731	9,331,876.34	9,331,876.34
	Total Up-Island Reg. School Dist.	8,466,876	8,755,731	9,331,876.34	9,331,876.34
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	2,770,220	2,416,771	3,029,021.38	3,029,021.38
	Total M.V. Regional High School	2,770,220	2,416,771	3,029,021.38	3,029,021.38
TOTAL EDUCATION		11,237,096	11,172,502	12,360,897.72	12,360,897.72
HIGHWAY & CEMETERY					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	52,000	59,500	67,000.00	67,000.00
	Total Superintendent of Streets	52,000	59,500	67,000.00	67,000.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	137,775	198,889	205,540.60	205,540.60
422-5700	Expenses	72,212	78,750	81,060.00	81,060.00
	Total General Highway Fund	209,987	277,639	286,600.60	286,600.60
SNOW AND ICE REMOVAL					
423-5700	Expenses	105,966	75,000	80,000.00	80,000.00
	Total Snow and Ice Removal	105,966	75,000	80,000.00	80,000.00
STREET LIGHTS					
424-5700	Expenses	652	800	2,500.00	2,500.00
	Total Street Lights	652	800	2,500.00	2,500.00
CEMETERIES					
491-5120	Personal Services	510	0	2,470.80	2,470.80

Line Item	Account	Expenditures FY 2021	Final Appropriations FY 2022	Requested Appropriations FY 2023	Recommended by Finance Committee FY 2023
		\$	\$	\$	\$
491-5700 Expenses		13,957	26,450	23,500.00	23,500.00
	Total Cemeteries	14,468	26,450	25,970.80	25,970.80
TOTAL HIGHWAY DEPARTMENT		383,073	439,389	462,071.40	462,071.40
SANITATION					
TOWN LOCAL DROP-OFF					
433-5120 Personal Services		0	50	50.00	50.00
433-5600 Intergovernmental		8,303	8,000	8,000.00	8,000.00
433-5700 Expenses		0	5,920	5,920.00	5,920.00
	Total Town Local Drop-Off	8,303	13,970	13,970.00	13,970.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600 Intergovernmental		121,873	121,954	121,953.96	121,953.96
	Total MVRDRRD	121,873	121,954	121,953.96	121,953.96
TOTAL SANITATION		130,175	135,924	135,923.96	135,923.96
HUMAN SERVICES					
BOARD OF HEALTH					
510-5110 Elected Officials, Salaries 3 @ \$1,000		3,000	3,000	3,000.00	3,000.00
510-5120 Personal Services		79,382	158,406	168,853.40	168,853.40
510-5700 Expenses		9,443	16,225	16,225.00	16,225.00
	Total Board of Health	91,825	177,631	188,078.40	188,078.40
HEALTH SERVICES					
522-5700 Expenses		7,339	26,000	26,000.00	26,000.00
	Total Health Services	7,339	26,000	26,000.00	26,000.00
DUKES COUNTY PROGRAMS					
525-5600 Vineyard Health Care Access Program		53,101	55,247	60,895.00	60,895.00
526-5600 Dukes County Social Services		7,317	6,321	7,225.00	7,225.00
	Total Dukes County Programs	60,418	61,568	68,120.00	68,120.00
UP-ISLAND COUNCIL ON AGING					
541-5120 Personal Services		280,188	306,712	308,915.67	308,915.67
541-5700 Expenses		9,864	22,400	19,200.00	19,200.00
	Total Up-Island Council on Aging	290,052	329,112	328,115.67	328,115.67
VETERANS' BENEFITS					
543-5700 Expenses		19,353	21,000	21,000.00	21,000.00
	Total Veterans' Benefits	19,353	21,000	21,000.00	21,000.00
TOTAL HUMAN SERVICES		468,987	615,311	631,314.07	631,314.07
CULTURE AND RECREATON					
PUBLIC LIBRARY					
610-5120 Personal Services		520,191	574,346	614,333.85	614,333.85
610-5700 Expenses		244,975	270,300	277,585.00	277,585.00
	Total Public Library	765,165	844,646	891,918.85	891,918.85
PARK AND RECREATION COMMITTEE					
620-5110 Elected Officials, Salaries 5 @ \$166		498	830	830.00	830.00
620-5120 Personal Services		27,792	33,027	33,814.64	33,814.64
620-5700 Expenses		1,184	1,450	1,450.00	1,450.00

Line Item	Account	Expenditures FY 2021	Final Appropriations FY 2022	Requested Appropriations FY 2023	Recommended by Finance Committee FY 2023
		\$	\$	\$	\$
	Total Park and Rec. Committee	29,474	35,307	36,094.64	36,094.64
	LAMBERT'S COVE BEACH AND UNCLE SETH'S POND				
632-5120	Personal Services	67,686	89,657	91,812.42	91,812.42
632-5700	Expenses	12,502	12,725	15,925.00	15,925.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	80,188	102,382	107,737.42	107,737.42
	RECREATION PROGRAMS				
640-5120	Personal Services	0	17,021	17,354.00	17,354.00
640-5700	Expenses	3,475	10,100	10,100.00	10,100.00
	Total Recreation Programs	3,475	27,121	27,454.00	27,454.00
	TOWN GROUNDS				
650-5700	Expenses	9,630	10,250	10,750.00	10,750.00
	Total Town Grounds	9,630	10,250	10,750.00	10,750.00
	HISTORIC DISTRICT COMMISSION				
690-5700	Expenses	340	500	600.00	600.00
	Total Historic District Comm.	340	500	600.00	600.00
	LOCAL HISTORICAL COMMISSION				
691-5700	Expenses	0	350	350.00	350.00
	Total Local Historical Comm.	0	350	350.00	350.00
	MARTHA'S VINEYARD CULTURAL COUNCIL				
691-5700	Expenses	3,500	3,500	3,500.00	3,500.00
	Total MV Cultural Council	3,500	3,500	3,500.00	3,500.00
	TOTAL CULTURE AND RECREATION	891,772	1,024,056	1,078,404.91	1,078,404.91
	DEBT SERVICE				
710-5910	Principal, Long-Term Debt	805,083	805,084	774,750.00	774,750.00
710-5915	Interest, Long-Term Debt	169,639	153,740	137,692.00	137,692.00
710-5925	Interest, Short-Term Debt	10,730	12,081	11,580.00	11,580.00
	TOTAL DEBT SERVICE	985,452	970,905	924,022.00	924,022.00
	EMPLOYEE BENEFITS				
911-5170	County Retirement	549,853	560,965	593,338.00	593,338.00
912-5170	Workers' Compensation	15,110	16,600	17,500.00	17,500.00
913-5170	Massachusetts Unemployment	1,500	3,000	3,000.00	3,000.00
914-5170	Health Insurance	709,485	876,050	1,008,065.00	1,008,065.00
917-5170	Life Insurance	4,513	4,500	4,700.00	4,700.00
916-5170	Medicare Tax	51,279	53,000	63,000.00	63,000.00
945-5170	Public Officials Liability Ins.	8,724	20,029	20,029.00	20,029.00
	TOTAL EMPLOYEE BENEFITS	1,340,464	1,534,144	1,709,632.00	1,709,632.00
	GRAND TOTALS	19,408,849	20,314,267	22,141,708.00	22,131,708.00